

Change Record Detail With Description

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2009 Supplementals - Gov

Catastrophic Workers' Compensation Claims

	Suppl	746.2	0.0	0.0	746.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		746.2										

The University of Alaska is responsible for the first \$300.0 of self insured claims and is requesting a supplemental to cover two catastrophic workers' compensation claims which have been paid in excess of that amount. Claim #2000179 has been paid \$1,021.2 to date, and Claim #2005056 has been paid \$325.0 to date. The amount exceeding \$300.0 for each claim is \$721.2 for Claim # 2000179 and \$25.0 for Claim #2005056.

Utility Cost Increase

	Suppl	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										

UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.

As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.

Anchorage Campus	\$ 287.0
Kenai Peninsula College	34.1
Kodiak College	92.0
Mat-Su College	38.6
Prince William Sound CC	40.1
Fairbanks Campus	610.4
Bristol Bay Campus	29.5
Chukchi Campus	12.3
Interior-Aleutians Campus	17.3
Kuskokwim Campus	105.3
Northwest Campus	17.2
Juneau Campus	34.4
Ketchikan Campus	(11.3)
Sitka Campus	(6.3)
Statewide Services	(28.6)
	<hr/> 1,272.0

Change Record Detail With Description
University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		717.6	0.0	0.0	717.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		<u>1,272.0</u>										
Component Totals		34.1	0.0	0.0	34.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	40.1	0.0	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		<u>1,272.0</u>										
Component Totals		40.1	0.0	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	610.4	0.0	0.0	610.4	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		610.4	0.0	0.0	610.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		<u>1,272.0</u>										
Component Totals		29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	34.4	0.0	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		1,272.0										
Component Totals		34.4	0.0	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		<u>1,272.0</u>										
Component Totals		-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description University of Alaska

Scenario: FY2009 Supplementals - Gov (7274)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utility Cost Increase												
1004 Gen Fund	Suppl	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
UA continues to make improvements to its facilities designed to improve energy efficiencies, thus reducing energy consumption. Unfortunately, most campuses continue to see utility cost increases due mostly to utility provider rate increases and colder than usual temperatures. For example, Anchorage and Mat-Su campuses are expecting a 22% natural gas increase and UAF rural sites are still being impacted by last year's high fuel/heating oil costs.												
As part of UA's FY09 budget request, \$1.3 million in general funds were requested to cover utility cost increases, with an additional \$1.3 million to be covered by the campuses through university receipt authority. However, the FY09 appropriation for UA did not include any general funds for utility cost increases, only funding contingent on the fuel trigger mechanism. The fuel trigger mechanism provided \$4.8 million in additional general funds for fuel and utility increases, but with base funding still at FY06 levels, UA requires an additional \$1.3 million in general funds for fuel and utilities in FY09. This supplemental request represents the FY09 projected shortage and includes some UA internal reallocations of the FY09 \$4.8 million fuel trigger funding.												
Anchorage Campus	\$	287.0										
Kenai Peninsula College		34.1										
Kodiak College		92.0										
Mat-Su College		38.6										
Prince William Sound CC		40.1										
Fairbanks Campus		610.4										
Bristol Bay Campus		29.5										
Chukchi Campus		12.3										
Interior-Aleutians Campus		17.3										
Kuskokwim Campus		105.3										
Northwest Campus		17.2										
Juneau Campus		34.4										
Ketchikan Campus		(11.3)										
Sitka Campus		(6.3)										
Statewide Services		(28.6)										
		<u>1,272.0</u>										
Component Totals		-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0